

Exeter-West Greenwich Schools

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,252	45.7%
Substitutes	\$120	0.9%
Instructional Paraprofessionals	\$107	0.8%
Pupil-Use Technology	\$92	0.7%
Instructional Materials	\$214	1.6%
Total	\$6,785	49.6%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$276	2.0%
Library & Media	\$438	3.2%
Extracurricular	\$173	1.3%
Student Health/Services	\$164	1.2%
Curriculum Development	\$45	0.3%
Staff Development	\$145	1.1%
Sabbaticals	\$0	0.0%
Program Management	\$204	1.5%
Therapists, Psychologists	\$745	5.4%
Total	\$2,190	16.0%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$742	5.4%
Food Service	\$210	1.5%
Safety	\$0	0.0%
Building Upkeep	\$825	6.0%
Data Processing	\$67	0.5%
Business Operations	\$133	1.0%
Total	\$1,977	14.4%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$436	3.2%
School Office	\$229	1.7%
Deputies & Administrators	\$49	0.4%
Superintendent & Board	\$130	1.0%
Legal	\$14	0.1%
Total	\$859	6.3%

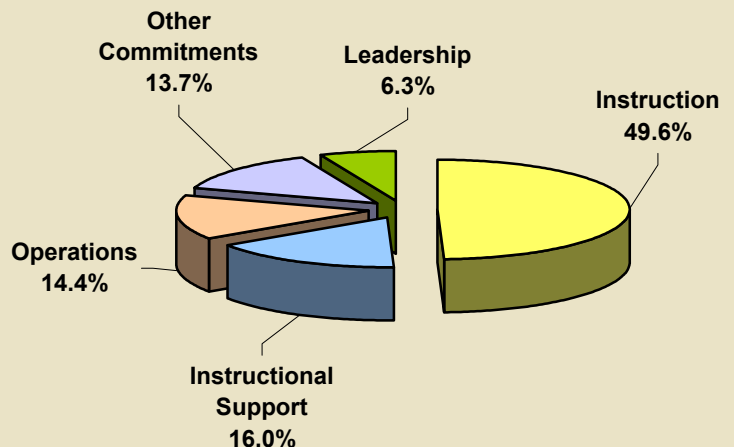
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2005 - June 2006

Expenditures: **\$28,759,228**
District Enrollment (ADM): **2,101**
District Per Pupil: **\$13,688**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$953	7.0%
Capital Projects	\$66	0.5%
Pass-Throughs	\$835	6.1%
Retiree Benefits	\$24	0.2%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$1,878	13.7%